



FY2015 Budget (Expenses)

Executive Director Recommended

<i>2013 Actual</i>	<i>2014 Original</i>	<i>2014 Revised</i>	<i>2014 Actual</i>	<i>2014 Projected</i>	<i>2015 Request</i>	<i>% Change</i>
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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY



FY2015 Budget (Expenses)

Executive Director Recommended

2013 Actual 2014 Original 2014 Revised 2014 Actual 2014 Projected 2015 Request % Change

FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Personnel

512000	REGULAR SALARIES & WAGES	\$284,082	\$384,855	\$384,855	\$174,246	\$335,000	\$376,681	-2%
515150	AUTO/TRAVEL ALLOWANCES	\$8,000	\$4,200	\$4,200	\$2,350	\$4,100	\$4,200	0%
515200	SICK LEAVE BUYBACK	\$1,546	\$2,000	\$2,000	\$2,731	\$2,731	\$2,500	25%
521050	TAXES - SOCIAL SECURITY	\$18,178	\$20,829	\$20,829	\$10,360	\$20,829	\$20,170	-3%
521100	TAXES - MEDICARE	\$4,251	\$5,641	\$5,641	\$2,556	\$5,641	\$5,494	-3%
522200	PENSIONS - ICMA 401(a)	\$33,727	\$48,763	\$48,763	\$21,576	\$45,000	\$44,471	-9%
522250	PENSIONS - OPEB	\$0	\$27,686	\$27,686	\$0	\$27,686	\$12,211	-56%
OTHER POST EMPLOYMENT BENEFITS(OPEB) PER ACTUARIAL EVALUATION -HEALTH CARE BENEFITS PROVIDED FOR RETIREES(INCLUDING IMPLICIT SUBSIDY REQUIRED BY FLORIDA STATUTES)TOTAL \$684,992.GENERAL\$550,391; CRA \$12,211; TRANSPORTATION \$9,601; WATER \$65,7								\$12,211
522300	PENSIONS - 401(a) MATCH PG	\$0	\$0	\$0	\$4,256	\$8,500	\$11,300	N/A
522350	PENSIONS - RETIREMENT HEAL	\$0	\$0	\$0	\$281	\$500	\$2,775	N/A
523050	HEALTH INSURANCE	\$32,856	\$49,504	\$49,504	\$20,282	\$45,000	\$56,658	14%
523100	DENTAL INSURANCE	\$1,372	\$861	\$861	\$303	\$861	\$965	12%
523150	LIFE INSURANCE	\$1,083	\$655	\$655	\$386	\$655	\$771	18%
523200	LONG-TERM DISABILITY INSUR	\$814	\$1,139	\$1,139	\$711	\$1,139	\$2,585	127%
524000	WORKERS' COMPENSATION	\$666	\$1,004	\$1,004	\$374	\$800	\$755	-25%
Personnel Subtotal		\$386,577	\$547,137	\$547,137	\$240,411	\$498,442	\$541,536	-1%

Operating

531010	CONSULTANTS/PROF SVCS	\$128,018	\$1,532,807	\$164,707	\$142,207	\$167,612	\$200,000	-87%
funding for A/E services for individual façade/streetscape improvements								\$200,000
531010-0863I	OB JOHNSON DESIGN	\$0	\$0	\$725,000	\$0	\$725,000	\$725,000	N/A
funding of design is being split between 2 years; partial construction to be funded in Capital category								\$725,000



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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Operating

531010-12161	ENTERPRISE SYSTEM REPLACE	\$0	\$0	\$185,513	\$108,754	\$185,513	\$0	N/A
531010-12331	SW/NW 8TH AVE SOLOR PED	\$0	\$0	\$49,730	\$22,500	\$49,730	\$0	N/A
531010-14411	CITY COMPLETE STREETS	\$0	\$0	\$375,000	\$0	\$0	\$0	N/A
	BODR is fully funded; construction funding will be done in Capital category in FY 16 budget						\$0	
531010-14633	LAND DEV. CODE REG. IN CRA	\$0	\$0	\$250,000	\$250,000	\$250,000	\$200,000	N/A
	Amount requested is to fund RAC Comp. Plan amendment needed						\$200,000	
531010-14635	FASHION ROW PHASE 2 DESIG	\$0	\$0	\$150,000	\$13,433	\$50,000	\$0	N/A
531040	LEGAL CONSULTING FEES	\$87,200	\$75,000	\$100,000	\$99,332	\$115,000	\$125,000	67%
	Gray Robinson						\$125,000	
531050	LIENS RECORDING	\$3,381	\$6,000	\$6,000	\$2,666	\$6,000	\$15,000	150%
	Lien searches for NIP, BIP, and land acquisition activities						\$0	
532000	AUDITING	\$21,500	\$40,000	\$40,000	\$26,400	\$29,600	\$23,000	-43%
	CRA Audit Fees for FY15 - MARCUM Accountants and Lambert Audit Review for TIF						\$23,000	
534010	OUTSIDE SERVICES	\$8,851	\$2,257,731	\$2,263,974	\$287,254	\$2,128,831	\$2,555,007	13%
	MOU - Police -\$1,266,971, Dev Svc -\$51,000, Hallandale Opportunities Project - \$303,000, Code - \$281,017.09, Public Works - \$468,919, Capital Proj Mgmt -\$140,000 and Traffic Box Art Program - \$44,100						\$2,555,007	
534010-86302	PARKS MASTER PLAN/IMPROV	\$0	\$0	\$605	\$0	\$0	\$0	N/A
534010-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$32,073	\$1,204	\$1,204	\$0	N/A
534040	SPECIAL EVENTS	\$6,442	\$10,000	\$5,300	\$0	\$2,000	\$10,000	0%
	CRA events for Business Development Programs						\$10,000	
534050	C. REDEVELOPMENT PROGRA	\$578,254	\$0	\$0	\$0	\$0	\$0	N/A
534050-13633	IN-FILL AFFORDABLE HOUSIN	\$0	\$0	\$1,800,000	\$1,272,976	\$1,272,976	\$0	N/A
534050-56501	DOWNPAYMENT ASSISTANCE	\$0	\$0	\$349,062	\$0	\$0	\$0	N/A
534050-94903	NEIGHBORHOOD STABILIZAT'N	\$0	\$0	\$23,792	\$61	\$61	\$0	N/A
534050-HPVO	HIGHLAND PARK VILLAGE PGM	\$0	\$0	\$383,481	(\$760)	\$0	\$0	N/A



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COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Operating

534050-VILTF	VILLAGE OF GULFSTREAM TIF	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	N/A
540160	REIMBURSABLE TRAVEL EXP	\$0	\$0	\$0	\$0	\$0	\$3,500	N/A
	Travel Expenses for CRA Staff						\$3,500	
541010	PHONE & COMMUNICATIONS	\$5,434	\$2,520	\$2,680	\$1,740	\$2,520	\$2,520	0%
	Mobile phone Stipend						\$2,520	
542000	POSTAGE	\$3,702	\$5,000	\$5,001	\$0	\$0	\$0	-100%
	Mailing Expense for Advertising CRA programs						\$0	
543010	ELECTRICITY	\$2,381	\$0	\$1	\$1	\$1	\$0	N/A
543010-C1502	Infill Housing Supplemental	\$0	\$0	\$0	\$0	\$0	\$5,000	N/A
543010-HPV0	HIGHLAND PARK VILLAGE PGM	\$0	\$0	\$72	\$0	\$72	\$0	N/A
543020	WATER/SEWER	\$2,865	\$0	\$90	\$90	\$90	\$0	N/A
543020-C1502	Infill Housing Supplemental	\$0	\$0	\$0	\$0	\$0	\$2,000	N/A
543020-HPV0	HIGHLAND PARK VILLAGE PGM	\$0	\$0	\$0	\$72	\$0	\$0	N/A
545010	PROPERTY INSURANCE	\$4,021	\$7,500	\$7,500	\$4,023	\$7,500	\$7,875	5%
	Florida League of City - Liability insurance for errors and ommision and or liability that the CRA may encounter during business transactions - paid yearly - \$7,875 increase of 5% per Risk Manager.						\$7,875	
545050	WORKERS COMP. EXCESS PLCY	\$957	\$1,000	\$1,000	\$1,002	\$1,002	\$1,200	20%
	Florida League of Cities - Liability insurance for CRA staff- premium paid yearly						\$1,200	
546050	COMPUTER HARDWARE MAIN	\$0	\$1,688	\$1,688	\$0	\$0	\$1,500	-11%
546060	I.T.SOFTWARE MAINT/SERVS	\$2,122	\$3,609	\$3,609	\$2,059	\$3,609	\$5,000	39%
	Loan software - in the event Munis cannot work for the CRA loans tracking.						\$5,000	
547000	PRINTING & BINDING	\$4,276	\$5,000	\$5,000	\$0	\$5,000	\$5,000	0%
	Brochures for CRA Programs & Flyers for Advertising						\$5,000	
548010	ADVERTISING	\$22,377	\$30,000	\$23,570	\$16,860	\$27,570	\$10,000	-67%
	Advertising of CRA Business/Facade Programs & NIP programs						\$10,000	



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COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Operating

551000	OFFICE SUPPLIES	\$4,421	\$5,000	\$5,680	\$5,679	\$5,680	\$5,000	0%
552010	SPECIALIZED SUPPLIES	\$2,634	\$5,000	\$5,084	\$4,921	\$5,000	\$2,500	-50%
552030-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$3,647	\$3,765	\$3,765	\$0	N/A
552070	SMALL FURNITURE & FIXTURE	\$137	\$250	\$250	\$0	\$250	\$500	100%
	Desk Extension for Real Estate Coordinator						\$500	
552070-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$15,889	\$15,889	\$15,889	\$0	N/A
552080	TRAFFIC CONTROL/SIGNS	\$0	\$10,000	\$12,930	\$12,116	\$12,430	\$15,000	50%
	Fabrication & installation of signs on properties bought or under development						\$15,000	
552090	BEAUTIFICATION SUPPLIES	\$0	\$32,500	\$0	\$0	\$0	\$0	-100%
552090-L1404	LSP 04-PLANTS,HEDGES,SOD	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0	N/A
552090-L1405	LSP 05-COMM IMPRVMT PRO	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	N/A
552090-L1408	LSP 08 NATURESCAPE PRGM	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	N/A
552090-L1409	LSP 09-MISC. IMPROVEMENTS	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	N/A
552090-L1410	LSP 10-COMM SOD REPLACEM	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	N/A
552150	MOTOR VEHICLE GAS	\$0	\$0	\$0	\$0	\$0	\$5,000	N/A
	CRA Vehicle Gas Purchase						\$5,000	
552170	COMPUTER SUPPLIES	\$2,087	\$2,500	\$2,500	\$300	\$2,200	\$0	-100%
552170-12161	ENTERPRISE SYSTEM REPLACE	\$0	\$0	\$1,812	\$1,512	\$1,812	\$0	N/A
552200	UNIFORMS PURCHASED	\$0	\$0	\$1,112	\$1,112	\$1,112	\$250	N/A
	CRA Staff Shirts						\$250	
552240	MOTOR VEHICLE PARTS & SUP	\$0	\$0	\$0	\$0	\$0	\$1,500	N/A
	CRA Vehicle Maintenance						\$1,500	
554010	BOOKS & PUBLICATIONS	\$307	\$500	\$500	\$0	\$0	\$500	0%
	Economic Development Quarterly, International Economic Development Council & Area Development Partnership subscriptions						\$500	



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COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Operating

554030	DUES & MEMBERSHIPS	\$4,620	\$8,170	\$8,170	\$7,355	\$7,355	\$6,860	-16%
	FRA (Florida Redevelopment Association)- \$2495.00, Broward Alliance Corporate/Leadership - \$3750.00, Urban Land Institute- \$215.00, ICSC (ICSC)- \$400.00						\$6,860	
554040	INTERNET SUBSCRIPTION/SVC	\$5,500	\$13,439	\$13,439	\$12,639	\$13,439	\$0	-100%
554040-12161	ENTERPRISE SYSTEM REPLACE	\$0	\$0	\$447	\$447	\$447	\$0	N/A
555020	MEETINGS AND SEMINARS	\$8,524	\$5,000	\$8,000	\$6,671	\$8,000	\$7,000	40%
	CRA credit card charges, Cash advances for conference travels, tolls, FRA conference expense reimbursement						\$7,000	
555030	TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$4,900	N/A
	Tuition reimbursement for CRA Staff - 3 classes @ 441.49 plus the Program fee of \$299 =4,870.41						\$4,900	
555040	GENERAL EMPLOYEE TRAINING	\$0	\$14,375	\$10,375	\$2,037	\$10,966	\$10,000	-30%
	FRA Academy Training Courses for 6 staff.						\$10,000	
555060	LICENSE & RECERTIFICATION	\$236	\$175	\$175	\$175	\$175	\$175	0%
	FLA Dept of Economic Opportunity renewal						\$175	
Operating Subtotal		\$910,246	\$4,074,764	\$7,976,957	\$3,258,992	\$6,051,912	\$4,855,787	19%

Capital

561000	LAND ACQUISITION	\$242,560	\$696,582	\$25,423	\$25,310	\$23,390	\$1,000,000	44%
	Comprised of 15 properties being pursued by CRA for acquisition						\$1,000,000	
561000-16305	CRA LAND ACQUISITION PROG	\$0	\$0	\$1,556,180	\$242,514	\$1,150,200	\$0	N/A
561000-66302	FOSTER ROAD AREA IMPROVM	\$0	\$0	\$10,149	\$10,149	\$10,149	\$0	N/A
564010	PASSENGER VEHICLES	\$0	\$0	\$0	\$0	\$0	\$25,000	N/A
	Purchase of CRA Office Vehicle						\$25,000	
564040-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$16,914	\$16,914	\$16,914	\$0	N/A
564050-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$7,922	\$7,922	\$7,922	\$0	N/A
564070	COMPUTER HARDWARE >\$100	\$0	\$7,500	\$7,500	\$7,500	\$1,500	\$0	-100%



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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Capital

564070-12161	ENTERPRISE SYSTEM REPLACE	\$0	\$0	\$40,728	\$9,136	\$40,728	\$0	N/A
565000	CONSTRUCTION IN PROGRESS	\$33,554	\$3,224,144	\$0	\$0	\$500	\$0	-100%
565000-11499	ANSIN BLVD SIDEWALK	\$0	\$0	\$48,300	\$16,216	\$48,300	\$0	N/A
565000-12631	WAYFINDING SIGNAGE	\$0	\$0	\$570,785	\$325,510	\$32,128	\$0	N/A
565000-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$2,744,315	\$2,709,505	\$2,744,315	\$0	N/A
565000-C1501	Development of Vacant (Com Assumes some contribution by CRA to induce development-Development of vacant lots	\$0	\$0	\$0	\$0	\$0	\$641,286 \$641,286	N/A
565000-C1502	Infill Housing Supplemental 11 homes at \$140,000 each.	\$0	\$0	\$0	\$0	\$0	\$1,540,000 \$1,540,000	N/A
565000-C1503	FOSTER ROAD PLAZA AND SUP Foster Park Plaza & Suppl Parking	\$0	\$0	\$0	\$0	\$0	\$500,000 \$500,000	N/A
565000-RECS	RECORDING STUDIO	\$0	\$0	(\$1)	\$0	\$0	\$0	N/A
Capital Subtotal		\$276,114	\$3,928,226	\$5,028,215	\$3,370,677	\$4,076,046	\$3,706,286	-6%

Other

582010	COMMUNITY PTNRSHIP GRANT Grants and Grant Consultants - \$20,000Grants - \$200,000	\$89,769	\$200,000	\$190,000	\$176,195	\$176,195	\$220,000 \$220,000	10%
583030	OTHER GRANTS AND AIDS	\$6,929	\$0	\$10,000	\$0	\$0	\$0	N/A
583030-3451A	FREE PAINT PROGRAM	\$0	\$0	\$8,143	\$0	\$0	\$0	N/A
583040	SUB LOAN PROGRAMS-HOUSI	\$303,659	\$1,033,000	\$0	\$0	\$0	\$0	-100%
583040-16303	NIP-100% FORGIVENESS LOAN	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	N/A
583040-3451A	FREE PAINT PROGRAM	\$0	\$0	\$8,000	\$8,000	\$8,000	\$15,000	N/A
583040-36301	STORM SHUTTER/IMPACT WIN	\$0	\$0	\$58,500	\$58,500	\$70,000	\$100,000	N/A
583040-56501	DOWNPAYMENT ASSISTANCE	\$0	\$0	\$425,000	\$0	\$0	\$800,000	N/A



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COMMUNITY REDEVELOPMENT

5910 COMMUNITY REDEVELOPMENT

Other

583040-99638	NIP-RESIDENTIAL REPAIRS	\$0	\$0	\$929,995	\$403,981	\$803,995	\$700,000	N/A
583050	SUB LOAN PROG- COMMERCIA	\$38,380	\$656,529	\$181,799	\$181,799	\$181,799	\$0	-100%
583050-46302	FACADE GRANT PROGRAM	\$0	\$0	\$6,709	\$6,709	\$6,709	\$200,000	N/A
583050-6302	CRA LOAN PROGRAM-BUSINES	\$0	\$0	\$874,306	\$266,131	\$347,588	\$800,000	N/A
583050-96301	COMMERCIAL CODE CMPL PR	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	N/A
583060	TIF PAYMENTS	\$0	\$900,000	\$0	\$0	\$0	\$0	-100%
583060-VILTF	VILLAGE OF GULFSTREAM TIF	\$0	\$0	\$900,000	\$0	\$0	\$0	N/A

Other Subtotal		\$438,737	\$2,789,529	\$3,612,451	\$1,121,314	\$1,614,286	\$2,835,000	2%
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5910 COMMUNITY REDEVELOPMENT SU		\$2,011,673	\$11,339,656	\$17,164,760	\$7,991,394	\$12,240,685	\$11,938,609	5%
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COMMUNITY REDEVELOPMENT TOTAL		\$2,011,673	\$11,339,656	\$17,164,760	\$7,991,394	\$12,240,685	\$11,938,609	5%
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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

CRA-PUBLIC WORKS

6340 COMMUNITY REDEVELOPMENT-PUB WO

Operating

531010	PROFESSIONAL SERVICES	\$20,433	\$0	\$0	\$0	\$0	\$0	N/A
531010-12417	NE 1ST AVE/DIXIE CORRIDOR	\$0	\$0	\$14,353	\$346	\$346	\$0	N/A
531010-66301	SCHOOLHOUSE RESTORATION	\$0	\$0	\$50	\$0	\$0	\$0	N/A
531010-66302	FOSTER ROAD AREA IMPROVM	\$0	\$0	\$500	\$0	\$0	\$0	N/A
534010	OUTSIDE SERVICES	\$138,274	\$0	\$17,112	\$17,112	\$17,112	\$0	N/A
552030-66302	FOSTER ROAD AREA IMPROVM	\$0	\$0	\$153	\$0	\$0	\$0	N/A
552090	BEAUTIFICATION SUPPLIES	\$15,738	\$0	\$0	\$0	\$0	\$0	N/A
552090-66302	FOSTER ROAD AREA IMPROVM	\$0	\$0	\$1,000	\$0	\$0	\$0	N/A
552210	BUILDING SUPPLIES/MATERIAL	(\$990)	\$0	\$500	\$410	\$410	\$0	N/A
Operating Subtotal		\$173,454	\$0	\$33,668	\$17,868	\$17,868	\$0	N/A

Capital

563040-89171	STREET UPGRADES PROGRM	\$0	\$0	(\$40,000)	\$0	\$0	\$0	N/A
565000	IMPROVEMENTS & EXTENSION	\$1,162,523	\$0	\$17,510	\$47,040	\$27,270	\$0	N/A
565000-12412	I-95 & HBB AESTHETICS IMP	\$0	\$0	\$35,200	\$0	\$0	\$0	N/A
565000-12417	NE 1ST AVE/DIXIE CORRIDOR	\$0	\$0	\$441,950	\$4,961	\$4,961	\$0	N/A
565000-66301	SCHOOLHOUSE RESTORATION	\$0	\$0	\$79,209	\$16,551	\$50,000	\$0	N/A
	Complete Exterior Renovation						\$0	
565000-86302	PARKS MASTER PLAN/IMPROV	\$0	\$0	\$27,775	\$10,175	\$10,175	\$0	N/A
565000-86304	MOFFITT HOUSE RELO/RENOV	\$0	\$0	\$315,598	\$45,511	\$115,598	\$0	N/A
565000-8630A	PARKS MSTR PLAN-B F JAMES	\$0	\$0	\$1,508,663	\$1,462,104	\$1,508,663	\$0	N/A
565000-89171	STREET UPGRADES PROGRM	\$0	\$0	\$6,891	\$6,891	\$6,891	\$0	N/A
565000-94901	HAZ MIT GRNT-SW/NE DRAIN	\$0	\$0	\$2,683,042	\$2,165,325	\$2,164,528	\$0	N/A



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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

CRA-PUBLIC WORKS

6340 COMMUNITY REDEVELOPMENT-PUB WO

Capital

565000-99630 CRA-NE/SE/SW DRAINAGE IMP	\$0	\$0	\$132,622	\$0	\$0	\$0	N/A
Capital Subtotal	\$1,162,523	\$0	\$5,208,460	\$3,758,559	\$3,888,086	\$0	N/A
6340 COMMUNITY REDEVELOPMENT-PU	\$1,335,977	\$0	\$5,242,128	\$3,776,426	\$3,905,954	\$0	N/A
CRA-PUBLIC WORKS TOTAL	\$1,335,977	\$0	\$5,242,128	\$3,776,426	\$3,905,954	\$0	N/A



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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

CRA-PUBLIC SAFETY

6350 COMMUNITY REDEV-PUBLIC SAFETY

Personnel

512000	REGULAR SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	N/A
514000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	N/A
521050	TAXES - SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	N/A
521100	TAXES - MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	N/A
524000	WORKERS' COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	N/A

Personnel Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	N/A
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Operating

534010	OUTSIDE SERVICES	\$486,266	\$0	\$0	\$0	\$0	\$0	N/A
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Operating Subtotal		\$486,266	\$0	\$0	\$0	\$0	\$0	N/A
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Capital

564040	MACHINERY & EQUIPMENT	\$35,618	\$0	\$0	\$0	\$0	\$0	N/A
564040-78001	REPLACE SECURITY SYSTEM	\$0	\$0	\$22,763	\$11,382	\$11,382	\$0	N/A

Capital Subtotal		\$35,618	\$0	\$22,763	\$11,382	\$11,382	\$0	N/A
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Other

582010	COMMUNITY PTNRSHIP GRANT	\$21,735	\$0	\$0	\$0	\$0	\$0	N/A
583030	SPECIAL SERVICES	\$0	\$0	\$29,250	\$0	\$0	\$0	N/A

Other Subtotal		\$21,735	\$0	\$29,250	\$0	\$0	\$0	N/A
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6350 COMMUNITY REDEV-PUBLIC SAFET		\$543,619	\$0	\$52,013	\$11,382	\$11,382	\$0	N/A
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CRA-PUBLIC SAFETY TOTAL		\$543,619	\$0	\$52,013	\$11,382	\$11,382	\$0	N/A
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FY2015 Budget (Expenses)

Executive Director Recommended

2013 Actual	2014 Original	2014 Revised	2014 Actual	2014 Projected	2015 Request	% Change
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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

CHARGES TO OTHER FUNDS

8904 CHARGES TO OTHER FUNDS

Operating

549001	GENERAL FUND	\$157,520	\$236,280	\$236,280	\$23,969	\$236,280	\$236,280	0%
	CRA Administrative charge to the City						\$236,280	
549430	WATER FUND	\$92,606	\$0	\$0	\$11,667	\$0	\$0	N/A
Operating Subtotal		\$250,126	\$236,280	\$236,280	\$35,636	\$236,280	\$236,280	0%
8904 CHARGES TO OTHER FUNDS SUBTO		\$250,126	\$236,280	\$236,280	\$35,636	\$236,280	\$236,280	0%
CHARGES TO OTHER FUNDS TOTAL		\$250,126	\$236,280	\$236,280	\$35,636	\$236,280	\$236,280	0%



FY2015 Budget (Expenses)

Executive Director Recommended

	2013 Actual	2014 Original	2014 Revised	2014 Actual	2014 Projected	2015 Request	% Change
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FUND 130 - COMMUNITY REDEVELOPMENT AGENCY

TRANSFER TO OTHER FUNDS

9003 TRANSFER TO OTHER FUNDS

Operating

549347	GRANT ADMINISTRATION	\$362,600	\$0	\$0	\$0	\$0	\$0	N/A
549880	CAPITAL PROJECTS FUND	\$515,438	\$1,985,000	\$1,985,000	\$0	\$1,985,000	\$1,505,923	-24%
CRA/City debt payment on Bond that will mature in 2017 for refinancing. we currently have the loan payment until 2027.							\$1,505,923	
Operating Subtotal		\$878,038	\$1,985,000	\$1,985,000	\$0	\$1,985,000	\$1,505,923	-24%
9003 TRANSFER TO OTHER FUNDS SUBT		\$878,038	\$1,985,000	\$1,985,000	\$0	\$1,985,000	\$1,505,923	-24%
TRANSFER TO OTHER FUNDS TOTAL		\$878,038	\$1,985,000	\$1,985,000	\$0	\$1,985,000	\$1,505,923	-24%
FUND 130 TOTAL		\$5,019,433	\$13,560,936	\$24,680,181	\$11,814,838	\$18,379,301	\$13,680,812	1%



FY2015 Budget (Expenses)

Executive Director Recommended

	<i>2013 Actual</i>	<i>2014 Original</i>	<i>2014 Revised</i>	<i>2014 Actual</i>	<i>2014 Projected</i>	<i>2015 Request</i>	<i>% Change</i>
GRAND TOTAL	\$5,019,433	\$13,560,936	\$24,680,181	\$11,814,838	\$18,379,301	\$13,680,812	0.88%